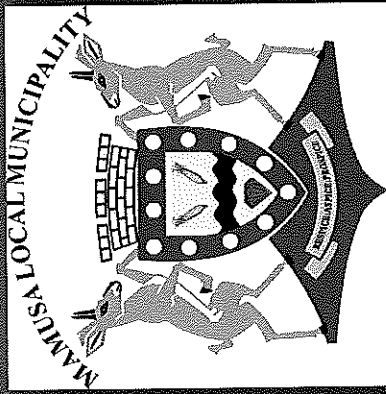


SECTION 46 ANNUAL PERFORMANCE REPORT 2014- 2015



1. INTRODUCTION

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

- (1.) A municipality must prepare for each financial year a performance report *reflecting* –
 - (a.) The performance of the municipality and of each external service provider during that financial year;
 - (b.) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c.) Measures taken to improve performance.
- (2.) An annual performance report must form part of the municipality’s annual report in terms of Chapter 12 of the Municipal Finance Management Act.”

This annual performance report is hereby submitted by the Municipal Manager in terms of section 121 of the Municipal Finance management Act, 56 of 2003 read with the Municipal Systems Act, 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 and 63 on annual reporting.

In the year under review (2014/2015), the Mamusa Local Municipality had four Directorates:-

- ▶ Finance
- ▶ Community Services
- ▶ Technical services
- ▶ Corporate Services

This report covers the performance information from 1 July 2014 to 30 June 2015 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development and Plan (IDP).

2. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2013/2014 financial year, every attempt was made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. The Mamusa Local Municipality has continued to maintain the effective operation of the following mechanisms:

- ▶ The 2014/2015 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- ▶ The budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- ▶ After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;
- ▶ Performance agreements with performance plans were developed, signed and approved by the Mayor as required by the Municipal Performance Regulations, 2006;
- ▶ Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager. These reports were used in the quarterly performance reviews
- ▶ A mid-year budget and performance assessment in terms of Section 72 of the Municipal Finance Management Act, which informed the adjustment budget was performed.
- ▶ Quarterly performance reports were objectively and independently audited by the Internal Audit unit (Shared Service with the Dr. R.S. Mompoti District Municipality) to verify and to confirm performance information as reflected in the reports; the unit also confirmed the credibility of evidence that was submitted quarterly; and

3. AUDITING OF PERFORMANCE INFORMATION

The Municipal Systems Act, 2000, Section 45 requires that the results of performance measurements in terms of section 41 (1) (c), must be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001.

Council use the Internal Audit Section of the Dr. R.S. Mompoti District Municipality and they are responsible to perform this function. As part of their scope, auditing of the Performance Management System and Information was performed and reports received for each quarter in terms of the following:-

- ▶ Review the functionality of the Performance Management System and management's compliance thereto; and
- ▶ Ensure compliance with the requirements of the PMS regulations.

4. REMEDIAL ACTIONS FOR PERFORMANCE MANAGEMENT

In order to improve on performance planning, implementation and reporting, the municipality is planning to implement the following actions during the new financial year: -

- ▶ Management to discuss key strategic issues as per section 166 as a standing agenda item at top management meetings

The Top Layer and Technical SDBIP to be discussed as standing agenda items to gauge performance of each department's challenges as in when they are reported to be resolved to assist the municipality to achieve its objectives.

- ▶ That management keep to the proposed schedule of top management meetings and that portfolio of evidence of each meeting be kept
- ▶ The Accounting Officer to review the quarterly performance reports to ensure that quarterly performance targets are achieved as per the SDBIP.
- ▶ That quarterly reports submitted without portfolio of evidence not be accepted and that the relevant Director be informed to comply.
- ▶ That quarterly performance reports be submitted as per dates contained in the Performance Action Plan

5. ANNUAL PERFORMANCE INFORMATION

The Annual Performance Report must be presented to the Auditor General for auditing together with the Annual Financial Statements on 31 August 2015.

As part of the report, the following areas were addressed:-

- ▶ National Key Performance Indicators
- ▶ Outcome 9 indicators of National Government
- ▶ IDP Projects
- ▶ Capital Projects
- ▶ Operational indicators

The Annual Performance Report for the 2014/2015 financial year reflects the performance of the municipality and directorates in a table format, measured on the approved KPI's and targets, as contained the IDP and SDBIP. The achievements, reasons for deviation and planned remedial action are reported by the respective directorates.

Data is supported by the relevant evidence captured and maintained by the directorates to support the data captured on the Performance Management System.

Measurable performance targets with regard to each of the development priorities and objectives were established.

These development priorities are as follows:-

- ▶ Municipal transformation and Organizational Development
- ▶ Basic Service Delivery
- ▶ Infrastructure Development and Service Delivery
- ▶ Local Economic Development (LED)
- ▶ Municipal Financial Viability and Management
- ▶ Good Governance and Public Participation

6.1 ORGANIZATIONAL PERFORMANCE RESULTS

The table below encapsulates the high-level summary of the municipality's 2014/15 performance results with regard to each of the development priorities.

ANNUAL ORGANISATIONAL RESULTS				
Key Performance Indicators	Total No of KPI's	Targets Achieved	On Hold	Targets Not Achieved
Municipal Transformation and Organizational Development	45	20	0	25
				Annual % Met
				44%

Service Delivery and Infrastructure Development	28	19	0	9	68%
Basic Services	25	21	0	4	84%
Local Economic Development (LED)	11	6	0	5	54%
Municipal Financial Viability and Management	27	19	0	8	70%
Good Governance and Public Participation	21	17	0	4	81%
Annual Overall Percentage	157	102	0	55	65%

6.1.1 Comparison of current performance with previous financial year's performance

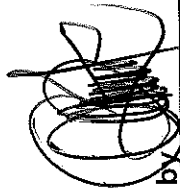
COMPARISON OF ANNUAL OVERALL PERFORMANCE		
2012/2013	2013/2014	2014-2015
52%	55%	65%

7. CONCLUSION

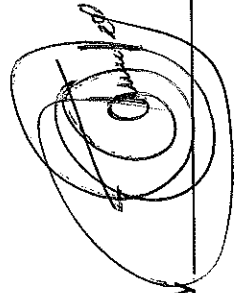
During the 2014/15 financial year the overall performance results reflect a 65% success rate caused by mixed performance results of departments in implementing the SDBIPs. The 2014/15 percentage is higher as compared to 2013/14 financial period.





The municipality will continue improving on its performance management system, particularly, in the application of the SMART principle. Challenges still exist on accurate and timorously performance information as well as reporting meaningful deviations and remedial





actions for all the targets not met quarterly, plans are underway to improve the organizational culture towards performance management so as to eliminate the hindrances to proper planning and to accurate and credible reporting on performance.







Approved by _____
R.R. GINCANE
MUNICIPAL MANAGER





Date: 31 August 2015






Compiled by _____
T.C. LEE
Performance Management System Officer






MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
DIRECTORATE: FINANCE						
Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation
	Target	Actual Performance	Target	Actual Performance		
R value spend on free basic services		R23 785 000 spent on free basic services	R25.2 million spend on free basic services by June 2015	R6050,653.23 spent on free basic services		
Number of approved households with free basic services (indigents)		9 500 Approved households	Increase to 10 000 or more Approved households with free basic services (indigents) by June 2015	8788 approved households		
% of Reduced number of Exceptions in Audit Report for the Financial year 13/14		Awaiting for Audit report	Reducing the number of Disclaimers in Audit Report for the Financial year 13/14 by 60% in June 2015	Awaiting for Audit report		
Supply Chain Management process improved			Develop 1 procurement plan for 2014/2015 by July 2014	Procurement plan 2014/15 submitted		






Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Quarterly operational expenditure as a rand value of planned expenditure			Quarterly operational expenditure as a rand of planned expenditure (R145 million) by June 2015	R 133 million by June 2015			
Quarterly capital expenditure as a rand value of planned capital expenditure			Quarterly capital expenditure as a rand of planned capital expenditure (R22 170 000) by June 2015	R 23 million by June 2015			
Rand value of operational budget spent on repairs and maintenance			R7 400 000 of operational budget to be spent on repairs and maintenance by June 2015	R 6 million by June 2015			
100% Grants received as per DoRa			R55,4 million of revenue received per DORA by June 2015	R 29 million by June 2015			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
% Increase in annual debtors collection rate	Increase of revenue by 20%	R15 747 735	10% Increase from current in annual service debtors collection rate by June 2015	Increase of revenue by 54 %			
2015/16 Budget planning process time table tabled	Tabling the 2015/16 budget planning process time table by 31 August 2013	2014/15 Budget Planning Process Time Table approved by mayor-August 2013	Tabling the 2015/16 budget planning process time table by 31 August 2014	05 September 2014			
2015/16 Draft budget approved	2015/16 Draft budget approved by March 2014	2014/15 Draft budget approved by March 2014	2015/16 Draft budget approved by March 2015	31 March 2015			
2014/15 adjustment budget approved	Approving the 2014/15 adjustment budget by January 2014	14Adjustment Budget approved, Budget approved,	Approving the 2014/15 adjustment budget by January 2015	27 February 2015			
2015/16 Final budget approved	2015/16 Final budget approved by May 2014	2014/15 Final budget approved by May 2014	2015/16 Final budget approved by May 2015	29 May 2015 41/2015			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
2013/14 financial statements submitted to the Auditor-General	Financial statements submitted to the Auditor-General on 30 August 2014	2012/13 Financial Statements submitted to the Auditor-General on 31 Aug 2012	Submitting the 2013/14 financial statements to the Auditor-General by 31 August 2014	Financial statements submitted to the Auditor – General on 30 August 2015			
SCM Data base implemented	Implementation of a SCM Data base by June 2014	SCM database updated	Implementation of a SCM Data base by June 2015	SCM database updated regularly			
Number of MFMA Section 71 Reports compiled and submitted to Provincial Treasury	To submit 12 Section 71 to the Mayor, Provincial and National treasury by 30 June 2014	12 reports submitted	To submit 12 Section 71 to the Mayor, Provincial and National treasury by 30 June 2015	12 reports submitted			
Number of meetings of the Specification Committee conducted	Conducting at least 12 meetings of the Bid Specification Committee by June 2014	6 meetings held	Conducting at least 12 meetings of the Bid Specification Committee by June 2015	05 meetings held			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of meetings of the Evaluation Committee conducted	Conducting at least 12 meetings of the Evaluation Committee by June 2014	9 meetings held	Conducting at least 12 meetings of the Evaluation Committee by June 2015	05 meetings held			
Number of meetings of the Adjudication Committee conducted	Conducting at least 12 meetings of the Adjudication Committee by June 2014	9 meetings held	Conducting at least 12 meetings of Adjudication Committee by June 2015	04 meetings held			
Number of SCM workshops for internal & external people conducted		No workshops	Conducting 2 SCM workshops for internal & external people by June 2015	No workshops			
Supply Chain Management process improved		Turnaround is above 3 months	Reducing the turnaround time from 6 months to 3 months by June 2015	Turnaround is less than 2 months			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
All payments (creditors) be done within 30 days	All payments (creditors) be done within 30 days of receipt of invoice / statement by June 2014	45 days	All payments (creditors) be done within 30 days of receipt of invoice / statement by June 2015	45 days			
Supply Chain Management policy implemented. (Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2015)	4 quarterly reports on the implementation of SCM policy submitted to council and make public by June 2014	No reports	4 quarterly reports on the implementation of SCM policy submitted to council and make public by June 2015	4 reports submitted quarterly but not submitted to council			
Number of Lunch and learn training sessions conducted		5 sessions conducted	36 trainings sessions conducted by June 2015	Not Achieved			
To hold 12 departmental meetings by 30 June 2015 held	To hold 12 departmental meetings by 30 June 2014	12 departmental meetings held	12 departmental meetings held by 30 June 2015	7 departmental meetings held			
Effective and efficient management of risks within the Department	4 updated risk registers	Absence of risk management in the department	4 updated risk registers within the Department by 30 June 2015	4 updated risk registers			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of reports on the implementation of the Audit Action Plan submitted to Council	4 reports	No Reports submitted	3 Reports submitted to council by June 2015	none		Council not seating	
Number of verification of assets performed		One verification of assets performed	Four quarterly verification of assets performed by June 2015	03 verification of assets performed			
Ratio for Cost coverage for 2014/15			Annual Cost coverage ratio for 2013/14 by February 2015				
Ratio for Debt coverage for 2014/15	N/A		Annual Debt coverage ratio for 2014/15 by February 2014	N/A			
% of Outstanding Service Debtors to Revenue ratio for 2014/15		46 % of outstanding services debtors to revenue	Annual Outstanding Service Debtors to Revenue ratio for 2014/15 by February 2014	46% of outstanding services debtors to revenue			





DIRECTORATE TECHNICAL SERVICES						
Basic Service Delivery & Infrastructure development						
Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation
	Target	Actual Performance	Target	Actual Performance		
Asbestos water pipelines Replaced	Business Plan for the Refurbishment of borehole fields and replacement of asbestos pipelines developed	Not Achieved	Replacement of Asbestos water pipelines by June 2015	300m of Asbestos water pipelines replaced		Inadequate Budget WSA and WSP To utilize MIG funds through roads project for the purpose of replacing Asbestos pipelines
Number of kl of water provided to indigent households	To supply 16 983 households with free basic water	Total number of registered indigent household - 8940 Achieved	6 kl of water provided to indigent households by June 2015	6 kl of water provided to indigent households		None Continuous monitoring
Infrastructure's operations and maintenance plan adopted	Infrastructure Operation and Maintenance Plan Developed and adopted by June 2014	Not Achieved	Infrastructure's operations and maintenance plan adopted by December 2014	Draft Roads Infrastructure Asset Management Plan		No capacity internally for the development of plans MISA is currently assisting in terms of the development of Electricity, Water and Sanitation operations and maintenance plans
Water and sanitation SLA signed with DM	Review the SLA and adopt	Achieved	Reviewed SLA with District on Water & Sanitation	SLA signed between the WSA and WSP		None None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of Households provided with VIP's in Amalia, Migdol and Gaudina	Construction of three oxidation ponds. One in Amalia one in Migdol and Gaudina.	Service provider appointed to construct one Oxidation pond at Amalia. Achieved	780 Households provided with VIP's in Amalia, Migdol and Gaudina by 31 March 2015	220 H/H provided with VIP's in Amalia		Unavailability of extra funds from the WSA	The remaining H/H will be attended to in the 2015/16 FY
Number of buckets replaced with waterborne sanitation in Ipelegeng	Number of remaining bucket toilets removed (220 households) in Ipelegeng	Not Achieved	220 households provided with waterborne by 30 June 2015	None		Unavailability of funds from the WSA	To request the WSA to bring the project forward
km in Schweizer town Rehabilitated	Kilometers of road re-sealed Wentzel / Theresa street	Achieved – Project completed	700 m of roads in Schweizer town Rehabilitated by March 2015	380m of roads in Schweizer town rehabilitated (Jacobs and		NRUP funds not transferred to the Municipality by the DM	The municipality rehabilitated 380m of roads with Operational and Maintenance Budget
Km of streets bladed	80 streets bladed by June 2014	15 streets bladed	400 Km of streets bladed by 30 June 2015	More than 400km of streets bladed		None	Turn-around time from Mechanical section improved in terms of attending to machinery with mechanical problems





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
% of storm water drainage system maintained	Unblock 4 storm water pipelines in Ipelegeng	2 storm water pipelines unblocked	100 % storm water drainage system unblocked by 30 June 2015	None		No proper equipment's or machinery	Equipment's and machinery to be procured in the 2015/16 FY
Completion of Electricity meters replacement project	Implementation of electricity meter audit correction action plan	Achieved	To replace 640 electricity meters by June 2015	960 electricity conventional meters replaced with pre-paid		None	None
Number of reports on electricity exceptions'	No reports		12 Reports on electricity exceptions attended to by 30 June 2015	12 Reports on electricity exceptions attended to		Mechanical problems of our Cherry-Picker	Cherry-Picker mechanical problems attended to
Number of reports on maintenance of electricity supply network Source funding	Repair of overhead MV network by June 2014	Not Achieved	4 reports on maintenance of electricity supply network Source funding sourced by 30 June 2015	R2 million allocated for refurbishment of aged electricity network		None	The refurbishment of the electricity network deferred to 2015/16FY





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of reports produced on street lights and high mast lights maintenance	Conduct an audit of all non-functional high mast and street lights	Achieved	4 reports produced on street lights and high mast lights maintenance by 30 June 2015	4 reports produced on street lights and high mast lights maintenance		Mechanical problem of our Cherry-Picker	Cherry-Picker mechanical problems attended
Number of reports produced on water and sanitation infrastructure maintenance	No reports	Achieved	24 reports produced on water and sanitation infrastructure maintenance by 30 June 2015	24 reports produced on water and sanitation infrastructure maintenance		None	Turn-around time improved on reported cases
Number reports on Leave management	No reports	Achieved	12 reports on Leave Management by 30 June 2015	Employees with excess leave has taken leave		None	None
Number of Monthly disconnections and reconections of payment defaulters	No reports	Achieved	12 Monthly list on disconnections and reconections by 30 June 2015	12 Monthly list on disconnections and reconections		None	None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of Reports on approval of building plans and inspection of the structures	No reports on approval of building plans	Achieved	12 Reports on approval of building plans and inspections of the structures by 30 June 2015	12 Reports on approval of building plans and inspections of the structures		None	Continuous approvals and inspections
A minimum standard of 95% for green and blue drops obtained	No BDS and GDS tests conducted	Not achieved	Obtaining a minimum standard of 95% green and blue drop status by June 2015	The Municipality obtained 22% Blue Drop & 11% Green Drop		Not submitting the required information/documents for assessment. WSA not inviting the Municipality to assessment in time	To improve water quality and increase obtained percentages in both Blue & Green Drop
Number of soccer fields bladed to rudimentary level.	No blading of sports grounds	Achieved	10 sporting grounds to bladed twice by June 2015	10 sporting grounds to bladed twice		None	Continuous servicing of the Grader
Number of Km of various roads constructed in Ipelegeng	Approximately 8km of roads in Molatswaneng and Glandina	Project completed	1.8 km of roads Constructed in Ipelegeng by 31 March 2015	1.8 km of roads Constructed in Ipelegeng		None	None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
% Km of Road constructed at Ipelegeng Ext 5 Grave Yard	No road leading to grave yard and ablation Block in Ext. 5 Grave Yard	Project Completed	1.1 km Constructed road leading to Grave Yard and ablation Block by 31 March 2015	1.1 km Constructed road leading to Grave Yard and ablation Block		Road leading to graveyard not constructed, however same 1,1km was constructed in the following streets: Morebudi, Bagaetsho, Rev. Vilakazi & Mphuru	Monitoring and Evaluation during implementation
% of New Community Hall at Molatswaneng constructed	No community Hall in Molatswaneng	Not achieved	100% of New Community Hall at Molatswaneng constructed by 31 March 2015	Molatswaneng Community Hall still on construction and anticipated to be completed on 30 September 2015		Contractor absconded site	Meeting held between the Municipality, Contractor and Consultants, and the contractor has resumed site
% New Community Hall at Ward 5 constructed	No community Hall in Ext. 5	Project Completed	100% of New Community Hall at Ward 5 by 31 March 2015	Project is 100% complete		None	Monitoring and Evaluation during implementation
Number of high mast lights installed in Gaudina, Molatswaneng and Ward 8	Erection of 11 masts for all identified areas	Electricity connection to the high mast lights	Seven high mast lights installed in Gaudina (1), Molatswaneng (3) and Ward 8 (3) by 30 September 2014	Seven high mast lights installed in Gaudina (1), Molatswaneng (3) and Ward 8 (3)		One high mast that was for Gaudina erected in Ward 6. Awaiting Eskom for connection point and energizing thereof	Engagement with Eskom





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of sports grounds upgraded		Project Completed	Two sports grounds upgraded (Amalia and Ipelegeng) by 31 December 2014	Two sport grounds upgraded		Inadequate water for irrigation purposes	To drill a borehole for Molatswaneng and reuse of wastewater for Ipelegeng
Number of departmental meetings held	No departmental meetings recorded	Not Achieved	12 departmental meetings held by 30 June 2015	No departmental meeting held		Unavailability of either employees or Sectional Heads/Department Management	To ensure regular departmental meetings are held
Number of updated risk registers within the Department	Absence of risk management in the department	Achieved	4 updated risk registers within the Department by 30 June 2015	4 updated risk registers		None	None
Number of reports on the implementation of the Audit Action Plan submitted to Council	No reports	Achieved	3 Reports submitted to council by June 2015	3 Reports submitted		None	None





MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
CORPORATE SERVICES DIRECTORATE	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance		
Key Performance Indicator						
Effective and efficient management of risks within the Department	Absence of risk management in the department	Not achieved	4 updated risk registers within the Department by 30 June 2015	Conducted 4 Risk Registers for the Directorate C/S		None
Number of Local Labour Forum meetings held	4 meetings to be held by 30 June 2014	Two LLF meetings held	4 LLF meeting to be held by 30 June 2015	One LLF Meeting held		Meetings of LLF postponed
Turnaround time in handling Disciplinary Cases	To handle all Disciplinary cases Within 90 days	Conclude the proceedings within the 90 days period	4 reports on handling of Disciplinary cases by 30 June 2015	Handled all disciplinary cases within 90 days		Attempt to conscientise LLF members about the importance of attendance
C	To handle all grievances within 30 days	Grievance attended within 30 days	4 Reports on grievances attended to by 30 June 2015	Handled all disciplinary cases within 30 days		Continue to handle the disciplinary cases within 90 days
						Have a secretary assigned to future engagement meetings
						IMATU Various grievances were handled directly by the Municipal Manager and Shop steward, the outcome was positive but an agreement could not be documented.





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Training sessions for post level 01 – 14 employees on institution of disciplinary action conducted	No trainings conducted	Not achieved	2 training sessions conducted for post level 01 - 14 employees on the collective agreement on disciplinary procedures by June 2015	Conducted one training in the third quarter		A key Official who conducted the training from SALGA resigned and left a vacuum	Re-engage SALGA for at least two similar trainings in the new financial year
Human Resource Strategy Reviewed and adopted	Human Resource Strategy Reviewed and adopted by December 2013	Developed and adopted by Council	Adopted and reviewed Human Resource Strategy by 31 December 2014	Submitted a Human Resource Strategy to Council for adoption		None	Implement at least four activities of the strategy
Number of municipal Policies reviewed and adopted	To review 5 policies by June 2014	Not Achieved	To have eight municipal policies adopted by 30 June 2015	Achieved		None	Workshop Councillors and Officials on adopted policies
Time taken to complete the recruitment and selection process	90 days taken to complete the recruitment and selection process by 30 June 2014	90 days taken	90 days taken to complete the recruitment and selection process by 30 June 2015	Conduct the recruitment process within 90 days		None	None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of reports on recruitment and selection processes	4 reports on recruitment and selection processes by 30 June 2014	One report	4 reports on recruitment and selection processes by 30 June 2015	4 reports submitted		None	None
Organisational Structure Revised	Organisational Structure Revised by June 2014	Revised but not adopted	Revised Organisational Structure by 30 September 2014	Rolled out consultation processes with HoDs		Delays in Council reaching a consensus	Submit the Organization structure to Council for approval.
Employee Satisfaction Survey conducted	Conducted by Dec 2013	Developed and given to employees and not returned	Employee satisfaction survey conducted by 31 Dec 2014	Developed a questionnaire for the survey and submitted to Directorates		Questionnaires could not be retrieved	Re-submit the questionnaires and ensure that there is retrieval of at least 60%
Employment Equity Plan(EEP) Reviewed	EEP submitted to DoL	EEP developed and submitted to DoL	To have EEP reviewed and submitted to the department of labour by 30 June 2015	EEP reviewed and submitted to DoL		None	None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Employment Equity Committee Established	Employment Equity Committee Established by December 2013	Not Achieved	To establish the EEP committee by 30 June 2015	No EEP Committee established		Moratorium laced on filling of vacant positions for a lengthy period	Establish an EPP Committee
Number of reports on EEP implementation submitted to Council	3 reports	Not Achieved	To submit 4 EEP Reports to Council by 30 June 2015	None		No EEP Committee established	EEP Reports to be submitted to Council
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan	To fill vacant position of Director Community Services	Not Achieved	4 EEP Reports submitted to Council by 30 June 2015	Advertised the vacant position and advertisement closed on 4 January 2014.		Council did not appoint an interviewing panel to commence with the process of filling the vacant position	None
2015/2016 Workplace Skills Plan and ATR 2015 Developed and submitted to LGSETA	2015/2016 Workplace Skills Plan and ATR 2014/2015 Developed and submitted to LGSETA by June 2014	Developed and submitted	2015/2016 Workplace Skills Plan adopted by April 2015	Submitted the WSP and ATR to organized labour for endorsement including Council for noting		None	None






Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of meetings of the Training Committee	4 meetings to be held by June 2014	One meeting held	4 meetings of the Training Committee held by 30 June 2015	No meetings of the Training Committee		Busy schedule of members	Convene meetings of the training committee
Number of reports submitted to council on the implementation of the work place skills plan	4 reports to be submitted by June 2014	No report submitted. Not Achieved	4 reports submitted to council on the implementation of the work place skills plan by 30 June 2015	None		No training owing to lack of approval of grant funds by LGSETA	Lobby LGSETA to disburse grant funding on time
Number of by-laws gazetted	5 by-laws	Not achieved	3 new by-laws adopted by 30 June 2015	Three draft by-laws developed and one approved		Further consultation with relevant stakeholders outstanding	Complete the outstanding consultations
Percentage of Litigations against the municipality attended to	100%	One attended 100%	100% of Litigations against the municipality attended to and registered by 30 June 2015	One litigation by a former insurance company on municipal assets		Matter subjudice	None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of Health and Safety committee meeting held	4 meetings	Not achieved	4 meetings of Health and Safety Committee by 30 June 2015	None		No OHS Committee in place	Establish the OHS Committee a designate an OHS Officer including induction of the committee
Number of health and safety campaigns held	4 campaigns	Not Achieved	4 health and Safety Campaigns conducted by 30 June 2015	None		No OHS committee in place	Establish the OHS Committee a designate an OHS Officer including induction of the committee
Number of health and safety inspections conducted	12 inspections	Not achieved	2 OHS Inspections conducted by 30 June 2015	1 Inspection conducted by DoL		None	At least conduct OHS inspections twice a financial year
Timeous distribution of Council agenda	7 days before for normal Council meeting	Achieved	7 days before normal Council meeting and 48 hours before Special Council meeting by June 2015	Held two normal Council meetings and 16 Special Council meetings		Other national and provincial engagements for Councillors and thus meetings not convening as scheduled	Lobby the Committee Chairpersons to have meetings convened per quarter





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of reports on the implementation of Council resolutions	4 reports	Not achieved	4 Reports on implementation of council resolution by 30 June 2015	Updated a Council resolution register after each normal/Special Council meeting		None	Forward resolution register to Senior Managers and track implementation
Contract management system managed and relevant departments informed within 2 months of expiry of contracts	Contract management system managed and relevant departments informed within 2 months of expiry of contracts by June 2014	Not Achieved	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 2 months of expiry of the contract by June 2015	Developed a contract register		None	Monitor all SLAs and expiry of current contracts
Lease of Council Land Policy approved	Update Lease of Council Land and policy approved	Not Achieved	Lease of Council Land Policy approved to regulate market related rental value by June 2015	Updated lease of Council Land		Currently still benchmarking to draft a policy	Submit the draft policy to Council for approval
Corporate governance of ICT policy Framework and Governance of ICT Framework established and approved			Approved Corporate governance of ICT policy Framework and Governance of ICT Framework by June 2015	Approved Corporate governance of ICT policy Framework and Governance of ICT Framework and appointment letters issued to Senior Managers to serve in the committee		Lack of in-house capacity to induct the committee	Invite the District municipality's IT Unit together with Local Government and Human Settlements department and Auditor General's IT Unit to conduct an induction





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Functional ICT Steering committee	No ICT Steering Committee	Submitted a frame work to Council for approval and ICT Security Policy	To have 4 ICT Steering Committee meetings by June 2015	Submitted the matter to the District ICT Forum to conduct induction		Lack of in-house capacity	Ensure functionality of the committee
Approved Municipal Information Security Strategy and Plan	No Information Security strategy and Plan	Not Achieved	Approved and implementation of Information security and Plan by June 2015	Not Achieved		Lack of in-house capacity	Request the District municipality's IT Unit together with Local Government and Human Settlements department and Auditor General's IT Unit to assist
IT Steering Committee and ToR established and developed	No ICT Steering Committee	ICT Steering Committee Established	Functional IT Steering Committee established and ToR developed by 30 June 2015	Not Achieved		Lack of in-house capacity	Request the District municipality's IT Unit together with Local Government and Human Settlements department and Auditor General's IT Unit to assist
Municipal Website developed and functional	December 2013	Service provider appointed and Website developed	To have Fully functional Website by 30 June 2015	Uploaded all reports in terms of Sec 75 of MFMA and signed the SLA		None	Upload photos of Councilors and Senior Managers to the website





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of IT back-ups performed	36 back ups	48 back-ups performed	48 IT Backups performed by 30 June 2015	48 backups		None	None
Employee wellness programme Established	Implement employee wellness programme	Employee Wellness Programme and Policy approved by Council	Employee wellness programme Established by 30 June 2015	Employee Wellness Programme and Policy approved by Council		None	Wrote to Naledi Local Municipality for inter-municipal collaboration
Number of reports on the implementation of the employee wellness programme	4 Reports	Not Achieved	4 reports on the implementation of employee wellness programme by June 2015	Not achieved		None	Target at least three activities for implementation
Number of employee wellness campaigns implemented	No programmes	Not Achieved	2 employees wellness campaigns conducted by 30 June 2015	Not achieved		None	Target at least three activities for implementation



Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of Fleet Management reports and movable assets Status reports	4 reports	Not Achieved	Management reports and movable assets status reports by 30 June 2015	Not achieved		Lack of in-house capacity	Fill the vacant post with an appropriately qualified person
Maintenance plans for Municipal buildings developed	December 2013	Not Achieved	Developed Maintenance plans and 3 Reports for Municipal buildings by 30 September 2014	No maintenance plan developed but periodic maintenance done		Lack of in-house capacity	Submitted a request to Supply Chain Unit for maintenance of halls and buildings
Number of departmental meetings held	No meetings	Not Achieved	12 departmental meetings held by 30 June 2015	Three meetings		Employees targeting to utilize the meetings to advance personal interests on notch upgrading	Utilize the participation in the Job evaluation process to achieve results
Number of sec.79 committees meetings (Portfolio Meetings) conducted	Have 4 meetings	Held 1 meeting	To conduct 8 portfolio (sec.79) committees meeting by 30 June 2015	16 Section 79 Committee meetings		National and provincial engagements for Councilors	Convene quarterly meetings for both council and its committees
Number of ordinary council meetings conducted	Have 4 meetings	2 meetings	4 Council meetings conducted by June 2015	2 Normal Council meetings		National and provincial engagements for Councilors	Convene quarterly meetings for both council and its committees





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Rand value of Training Expenditure for 2014/15			Grant Spend on Training Expenditure for 2014/15 by June 2015	Not Achieved		New KPI	To keep records in the next financial year
Training Levy for 2014/15			Rand value spend on Training Levy for 2014/15 by June 2015	Not Achieved		New KPI	To keep records in the next financial year
SETA Expenditure for 2014/15			spend on SETA Expenditure for 2014/15 by June 2015			New KPI	To keep records in the next financial year
SETA Income/Rec for 2014/15			collected for SETA Income/Rec for 2014/15 by June 2015			New KPI	To keep records in the next financial year




Good Governance and Public Participation						
Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation
	Target	Actual Performance	Target	Actual Performance		
2015 – 2016 IDP Process Plan approved	August 2014	Achieved	2015 – 2016 IDP Process Plan Adopted by August 2015	Approved		None
Tabling of the draft 2015/16 IDP	April 2015	Achieved	Tabling the draft 2015/16 IDP by Council by March 2015	Tabled		
Public comments invited by Council after tabling of the draft 2015/16 IDP	April 2014	Achieved	Inviting public comments after the tabling of the draft 2015/16 IDP for inputs from the community by May 2015	Public Comments Invited		
Final 2015/16 IDP approved by council	May 2014	Achieved	Approving final 2015/16 IDP by Council by May 2015	Approved		





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number IDP Rep Forum meetings conducted	3 meetings	Achieved	4 Rep Forum meetings conducted by 30 June 2015	4 meetings conducted			
Number of community consultations conducted	4 meetings	Achieved	4 community consultations meetings conducted by 30 June 2015	4 meetings conducted			
Draft 2015/16 SDBIP tabled by Council	May 2014	Achieved	Tabling draft 2015/16 SDBIP by Council by May 2015	Tabled			
Final 2015/16 SDBIP approved by Mayor	June 2014	Achieved	2015/16 SDBIP approved by Mayor (28 days after approval of budget) by June 2015	Approved. 29 June 2015			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
2015/16 Performance Agreements with section 56 employees signed	June 2014	Achieved	Signed 2015/16 performance agreements with section 56 employees by June 2015	Signed.			
2013/14 Annual Performance Report approved by Municipal Manager	August 2014	Achieved	2013/14 Annual Performance Report approved by Municipal Manager by August 2014				
2014/15 Mid-Year Assessment Report approved by the Mayor	January 2014	Achieved	2014/15 Mid-Year Assessment Report approved by the Mayor by 20 January 2015	Approved: 20 January 2015			
2013/14 Annual Report tabled before Council	January 2014	Achieved	Tabling the 2013/14 Annual Report before Council by 29 January 2015	Tabled.			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Approved PMS Framework			Approved PMS Framework by 31 March 2015	Approved: May 2015			
quarterly reviews with section 56 employees			4 quarterly reviews conducted with section 56 employees by June 2015	2 Quarterly reviews			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Fraud and Anti-Corruption Policy approved		No Policy	Fraud and Anti-Corruption Policy approved by March 2015	Approve			
Fraud and Anti-Corruption workshops conducted with Councillors and Officials			Conducting 2 Fraud and Anti-Corruption workshops with Councillors and Officials by March 2015	Not achieved			
Public Participation Strategy adopted		Draft Public Participation Strategy	Public Participation Strategy adopted by March 2015	Only tabled but not adopted			
Number of Ward Committee meetings facilitated per ward		No record keeping	8 ward committee meetings conducted by 30 June 2015	11 per ward Achieved			





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of ward community meeting held		No record Keeping	8 ward community meetings conducted per ward by 30 June 2015	23 meetings held		None	None
Youth Development Strategy adopted	New Project	No strategy	Approving Youth development Strategy by March 2015	Not Achieved		Consultation on the Draft Strategy with youth structures could not be realised	Differed to Next FY
Established Municipal Youth Council	New Project	No Youth council	Established Municipal Youth Council by 30 June 2015	Not Achieved		There was no proper coordination in identifying youth Structures	Differed to the 2015-2016 FY to Special Programmes




DIRECTORATE COMMUNITY SERVICES	BASIC SERVICE DELIVER						
	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Developed Cemetery management system		Not all Records of graves allocated are available	Developed Cemetery management system by 30 June 2015	Records of all new graves allocated		None	None
Fencing of cemeteries registered on MIG MIS		New Project	Registration of Fencing of cemeteries on MIG MIS by 30 June 2015	Fencing of cemeteries project registered on MIG MIS		None	None
Geo-technical report for future cemeteries		No coordinates and geo-tech report for graves	Geo-technical report developed by 30 June 2015	Geo-tech report developed		None	None
Site hand over Report on the upgraded Sports Grounds		Two Sports ground upgraded as per phase 1	Site hand over Report on the upgraded Sports Grounds by February 2015	Not achieved		Ipelegeng transformer installed and will be handed over on 03/09/15 and Amalia is awaiting Eskom	To facilitate meeting the between the municipality and Eskom.



Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Signed SLA's for DoT		Outdated SLA's	Signed SLA's for DoT, by March 2015	The SLA signed		None	None
Reviewed Disaster Management Plan		2008 Disaster Management Plan in place	Disaster Management Plan reviewed by 30 December 2014	Not achieved		The district removed the project during budget adjustment	The intervention of the Political office through council engagement between Dr R.S Mompoti District and Mamusa Local Municipality.
R value income collected from traffic fines		Traffic fines collected R63 685.00	Collecting R120 000 on traffic fines by June 2015	R16 650 (up to quarter 3)		Some written fines being cancelled and wrong address given by offenders.	An office at the Magistrate office to be opened where the municipal official will be deployed.
R value income collected from warrants of arrest		Income collected from warrants of arrests R7400.00	Collecting R40 000.00 on warrant of arrests by June 2014	R 10 150 (Up to quarter 3)		Untraceable offenders as result of wrong addresses and some missing documents between Traffic office and Magistrate office.	Appointment of the Administrator by municipality to handle all warrants of arrest.





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
R value income collected from driver's licenses		R770 000 collected from drivers licenses	Collecting R800 000 income from driver's licenses (excluding prodiba fees) by June 2015	R 927 576.00		None	None
Registration and licensing of vehicles			R1.1million income from driver's licenses (excluding prodiba fees) by June 2015	R 3 331 151.98		None	None
R value income collected from vehicle testing station			Collecting R550 000 from vehicle testing station by June 2015	R 605 925.00		None	None
Number of traffic and road safety campaigns conducted at schools and crèches			Conducting 4 traffic and road safety campaigns at schools and crèches by June 2015	7 Campaigns		None	None





Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of (K78) multi road blocks			Conducting 4 (K78) multi road blocks with all law enforcement agencies in the Municipality by June 2015	5 Road blocks		None	None
Number of refuse bins collected per household monthly		Removal of 4 refuse bins per household monthly	48 refuse bins be removed per household per annum by 30 June 2015	48 refuse bins removed per household		N/A	None
Developed Credible budget for refuse collection		None	To develop credible budget for refuse removal for 2015/16 FY by June 2015	The budget developed		N/A	None
Developed Business plan for the Cost of rehabilitating waste disposal sites		None	Business plan for the cost of rehabilitating waste disposal sites developed by 30 June 2015	The business plan developed		N/A	None




Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of reports on the cleaning status of dumping sites		21 dumping sites identified	28 reports on dumping sites cleaned continuously by 30 June 2015	12 reports on 28 dumping sites		none	None
Number of households with access to basic level of refuse removal		14 695 Households with access to basic level of Refuse removal	14 695 Households with access to basic level of refuse removal by June 2015	14 635		None	None
Number of reports on the library functions		12 Reports	12 reports on the library functions by 30 June 2015	12 reports		None	None
Number of library awareness /interest events conducted		54 Library awareness conducted	10 major Library interest events/ library awareness in the municipality by 30 June 2015	15		None	None

Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Establishment of Sports Council		No Sports Council	Establishment of Sports council by December 2015	The Sports Council established		None	None
Number of sport council meetings held		None	2 Sports Council Meeting held by June 2015	3 Meetings held		None	None
Number of departmental meetings held		1 meeting held	12 departmental meetings held by 30 June 2015	14 Meetings held		None	None

Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of updated risk registers within the Department		Absence of risk management in the department	4 updated risk registers within the Department by 30 June 2015	4 Updated risk registers		None	None
Number of reports on the implementation of the Audit Action Plan submitted to Council		None	3 Reports submitted to council by June 2015	3		None	None

LED UNIT	LOCAL ECONOMIC DEVELOPMENT						
	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Reviewed LED Strategy		Strategy in place and adopted	Reviewed LED Strategy adopted by 30 June 2015	Not achieved		Dependency on DTI to assist in the review of the strategy.	<ul style="list-style-type: none"> - Follow-ups done with the Department of Trade and Industry. - Continued to implement certain parts of the Strategy which still remain relevant.
LED policy adopted		No policy and support strategy in place	LED policy adopted by 30 June 2015	Not achieved			
Number of supported existing and new developmental programmes initiated by the Municipality		8 new developmental programmes and 7 programmes supported	4 new developmental programmes initiated and supported by 30 June 2015	Achieved 8 developmental programmes initiated.		N/A	N/A
Number of SMME's workshops conducted to capacitate SMME's		One SMME's workshop conducted	4 SMME workshops to capacitate SMME's conducted by 30 June 2015	Achieved 6 workshops conducted			

Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Number of LED and Tourism Forum held		LED and Tourism Forum in place	8 meetings of the LED and Tourism Forum by 30 June 2015	Achieved 13 tourism related meetings held and attended.		N/A	N/A
Number of LED consultation meetings with all stakeholders		New project	4 LED consultation meetings with stakeholders held by 30 June 2015	Achieved 8 consultations held		N/A	N/A
Developed LED Projects Monitoring tool		LED Monitoring Tool in Place and not adopted	Developed LED Projects Monitoring tool by 30 September 2015	Draft LED monitoring tool developed but not yet adopted.			
Developed Business licensing and regulation system		No Business Licensing and regulation System	Developed Business licensing and regulation system by 30 June 2015	Tariffs for business licensing adopted and implemented.		None	None

Key Performance Indicator	Previous Financial Year 2013/14		Financial Year Under Review 2014/15		Rating	Reason for Deviation	Measures Taken To Improve Performance
	Target	Actual Performance	Target	Actual Performance			
Report on the status of Social and Labour Plans in the municipal area		No report on the status quo on SLP's	status quo report of SLP's submitted to Council by 30 June 2015	Not achieved. No status quo report developed.		Dependency on the Department of Minerals and Energy on furnishing the Office with the existing SLPs.	<ul style="list-style-type: none"> - Letter written to the department soliciting information. - Follow-ups made through emails done to the departments.
% monitoring of implementation of Social Labour Plans		No monitoring	100% monitoring of all SLP's by 30 June 2015	Not achieved. No existing SLP's presented to the municipality upon ratification.		Dependency on the Department of Minerals and Energy on furnishing the Office with the existing SLPs.	<ul style="list-style-type: none"> - Letter written to the department soliciting information. - Follow-ups made through emails done to the departments.
Number of jobs created through EPWP		205 jobs created	To increase the number by 69 by 30 June 2015	Not Achieved 209		The allocation for the 2014/15 was reduced to cover only 209 beneficiaries.	<ul style="list-style-type: none"> - Deferred to 2015/16 FY.